

Youth Services FY16 Budget Request





Youth Services

FY16 Budget Summary

	FY15 Budget	FY16 TM's Rec.	FY15-FY16 \$ +/-
Personal Services:	\$350,000	\$350,472	\$472
Expenses:	\$76,510	\$118,410	\$41,900
TOTAL:	\$426,510	\$468,882	\$42,372

Additional expenses associated with operating the new Cormier Family Youth Center.



Youth Services

Personnel Summary

FTEs	FY15 Budget Approved	FY16 TM's Budget Rec.	FY15 - FY16 FTE +/-
Gen. Fund FTEs:	4.0	4.0	
Revolving Fund:	1.0	1.0	
TOTAL FTEs:	5.0	5.0	

AYS requested a new I-20 Program Coordinator position for \$54k, which is not being recommended by the Town Manager at this time.



Youth Services

Recent/Potential

Cost Efficiencies & Service Enhancements

- Raised over \$4 million in private donations for the Cormier Youth Center
- AYS volunteers donate over \$250,000 in service annually
- AYS Green Team projects save the town thousands of dollars annually:
 - Installing playground equipment
 - Mulching
 - Painting
 - Moving materials from Bancroft
 - Shoveling